

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Austin Energy

REQUEST NO.: 106

REQUESTED BY: Tovo

DATE REQUESTED: 8/21/17

DATE POSTED: 8/28/17

REQUEST: What percentage, if any, of the weatherization budget is allocated towards identifying qualified candidates?

RESPONSE: The Austin Energy Demand Side Management budget includes the weatherization budget, including rebates and administrative expenses. The rebate portion is collected from the Community Benefit Charge (CBC). For FY 2017-18, the total weatherization rebate budget is \$2,377,000 comprised of the CBC – Energy Efficiency Services (EES) portion of \$1,277,000 and another \$100,000 set aside for air conditioning loan interest rate buy downs plus the CBC Customer Assistance Program (CAP) weatherization rebate portion of \$1,000,000.

In addition, there is another \$1,156,620 for program administration, marketing and qualification of the candidates for the program. Part of this administrative cost is recovered in the CBC while another portion is covered in base rates. The CBC EES weatherization program administration costs are \$919,620 and include marketing, verification of eligibility, and implementation of the Austin Energy weatherization program. A third party works to identify potential CAP discount customers and is funded from base rates. The budget for this is \$237,000 and is not recoverable through the CBC as these costs are part of the Operations and Maintenance budget of the utility's Customer Care program.